

# **State of Alaska FY2008 Governor's Operating Budget**

## **University of Alaska Sitka Campus Component Budget Summary**

## Component: Sitka Campus

### Contribution to Department's Mission

The Sitka campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement  
Board of Regents Policy 10.01.04  
Adopted 03-09-01

The contribution of the Sitka campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Sitka campus helps UAS to ensure:

- Student Success: Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- Faculty & Staff Strength: Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- Educational Quality: Through offering the highest quality educational programs, from non-degree training through associates degrees.

### Core Services

The Sitka campus offers postsecondary academic and workforce training programs. It has two distinct areas of emphasis: 1) academic transfer students and 2) vocational, technical, and continuing education. The campus seeks to prepare students for transfer to four-year institutions, deliver courses and programs in response to local community needs, provide certificate and associate degrees in relevant career-oriented training programs, and provide high quality distance education programs and support. The campus focuses on the delivery of health sciences programs and continuing community and professional education.

The Sitka campus supports a wide variety of student services that includes counseling, advising, library, and learning resource services for students both on campus and at a distance.

The Sitka campus is fully accredited by the Northwest Commission on Colleges and Universities.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$7,897,500**

**Personnel:**

Full time	56
Part time	4
<b>Total</b>	<b>60</b>

## Key Component Challenges

The Sitka campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. First, the campus serves a variety of student populations that are widely scattered throughout the entire state of Alaska as well as in the “Lower 48” including traditional college-aged, dually enrolled high school students, and adult learners seeking to attain vocational and continuing education goals. To tackle this challenge Sitka faculty continually explore and evaluate a wide variety of technologies in designing distance delivered coursework. They combine unique courseware design programming with a wide variety of delivery modes that are most appropriate to the subject matter and the learning styles of students. These methods include audio, video, and web-based components, as well as centralized or on-site residencies/internships.

Another challenge is the campus’ small faculty base. This is mitigated through the inclusion of talented adjuncts who round out course offerings. These part-time faculty are integrated into the instructional system and provided support from resident instructional design staff in order to maintain educational quality and outstanding student services.

Staff and faculty work hard to translate the University’s Strategic Plan into an effective plan of action as they transition more and more into the Information Age. Efforts are under way to develop a database that allows effective monitoring of all students and promotes the improved assessment as a core institutional process. Additionally, the campus continues to improve student access to on-line advising services.

Sitka Campus staff and faculty are committed to collaboration among all the UAS campuses in an effort to avoid duplication of programs and services wherever possible.

## Significant Changes in Results to be Delivered in FY2008

The Sitka campus plays a key role in the UAS regional system. As a consequence, it will benefit from all the funding requests that UAS is seeking in FY 2008. For additional information on these requests, please refer to the RDU section of this document.

## Major Component Accomplishments in 2006

As with the other two campuses, the Sitka campus is a key player in the UAS regional institution. Most accomplishments are as a result of significant cross-regional, cross-departmental efforts. Within this framework, the Sitka campus retains an identity that is unique. It is the region’s leader in health-related and patient care programs, offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans. Sitka’s health curriculum has three major components: 1) The Community Wellness Advocate (CWA) program with its special tracks in nutrition and geriatrics, 2) Personal Care Assistant (PCA)/Certified Nursing Assistant (CNA) programs delivered by distance throughout the state, and 3) a strong Health Sciences curriculum with specific responsibility for Pre-Nursing, Health Information Management, Coding Specialist, and Healthcare Privacy certificates and degrees.

In addition, Sitka is the home of the Alaska Training/Technical Assistance Center (ATTAC). This center provides training and technical assistance relating to small public water systems in Alaska. Water, wastewater, utility, and sanitary survey workshops are offered throughout the state allowing water and waste water operator/safewater technicians to acquire and maintain licensure. The ATTAC faculty also anchors Sitka’s environmental technician program.

The Sitka campus, in cooperation with the Juneau and Ketchikan campuses, provides associate degrees and certificates, and acts as a “feeder” to University of Alaska baccalaureate programs.

This campus achieved a number of significant accomplishments in FY 2006. These achievements support and build upon UAS’ strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY 2006 the Sitka campus:

- Established itself as the distance student support specialist campus.
- Obtained a new Title III grant that resulted in improved distance services, new program development, and faculty professional development.
- Doubled enrollments in its Certified Nursing Aide program.
- Initiated phase one of an Economic Development Administration grant to construct a 5,000 square foot welding lab.

- Provided environmental technology training and technical assistance across the state through the Sitka campus' Alaska Training/Technical Assistance Center.
- Developed UAS' first web-based upper division psychology course.
- Formed partnerships across the state for the Certified Public Managers' program geriatric education initiative.
- Provided health care training to industry professionals and paraprofessionals.
- Provided certified training for workers in the construction, seafood, facilities maintenance, and public works fields.
- Developed Cross-connection and Backflow Assembly Tester Certification training for Alaska plumbers and construction contractors.
- Completed a new kiln facility addition.

### Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Sitka Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,583.3	4,307.4	4,639.6
72000 Travel	226.2	440.8	440.8
73000 Services	1,040.9	1,837.6	1,869.9
74000 Commodities	429.6	687.2	687.2
75000 Capital Outlay	338.6	200.0	200.0
77000 Grants, Benefits	63.7	60.0	60.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,682.3</b>	<b>7,533.0</b>	<b>7,897.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,014.7	1,331.4	1,331.4
1004 General Fund Receipts	2,274.9	2,646.8	2,945.0
1007 Inter-Agency Receipts	323.6	300.0	300.0
1048 University Restricted Receipts	1,972.9	3,197.4	3,263.7
1151 Technical Vocational Education Program Account	74.9	0.0	0.0
1174 UA Intra-Agency Transfers	21.3	57.4	57.4
<b>Funding Totals</b>	<b>5,682.3</b>	<b>7,533.0</b>	<b>7,897.5</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>2,646.8</b>	<b>1,331.4</b>	<b>3,554.8</b>	<b>7,533.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-6.7	0.0	0.0	-6.7
<b>Proposed budget increases:</b>				
-U of A Adj Base Non Represented-Step Increase	14.4	0.0	1.7	16.1
-U of A Adj Base Non Represented-Salary Grid Increase	13.5	0.0	1.4	14.9
-U of A Adj Base UNAD-Compensation Increase	12.7	0.0	1.4	14.1
-U of A Adj Base AHECTE-Salary Step Increase	1.7	0.0	0.2	1.9
-U of A Adj Base AHECTE-Salary Grid Increase	1.1	0.0	0.1	1.2
-U of A Adj Base UNAC-Market Increase	0.5	0.0	0.3	0.8
-U of A Adj Base UNAC-Grid Increase	0.4	0.0	0.2	0.6
-U of A Adj Base ACCFT-Market Increase	3.3	0.0	3.3	6.6
-U of A Adj Base ACCFT-Grid Increase	2.5	0.0	2.5	5.0
-U of A Adj Base Healthcare/Other Benefit Increase	34.4	0.0	7.1	41.5
-U of A Adj Base Utility Increase (FY08 Projected)	5.2	0.0	0.0	5.2
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	28.8	28.8
-U of A Adj Base PERS Retirement Increase	126.4	0.0	0.0	126.4
-U of A Adj Base TRS Retirement Increase	65.1	0.0	0.0	65.1
-U of A Adj Base ORP Retirement Increase	23.7	0.0	14.3	38.0
<b>FY2008 Governor</b>	<b>2,945.0</b>	<b>1,331.4</b>	<b>3,621.1</b>	<b>7,897.5</b>

**Sitka Campus  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2008</u>	<u>Governor</u>	
Full-time	56	56	Annual Salaries	2,795,035
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,519,610
			Labor Pool(s)	518,875
			<i>Less 4.01% Vacancy Factor</i>	(193,920)
<b>Totals</b>	<b>60</b>	<b>60</b>	<b>Total Personal Services</b>	<b>4,639,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	7	7
Admin Generalist 3	0	0	0	4	4
Admin Specialist 1	0	0	0	2	2
Admin Specialist 2	0	0	0	3	3
Admin Specialist 3	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	16	16
Associate Professor	0	0	0	3	3
Coordinator (Exempt)	0	0	0	2	2
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Fiscal Technician 1	0	0	0	1	1
Instructional Designer 1	0	0	0	1	1
Instructional Designer 3	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Proc/Cont Svcs Technician 1	0	0	0	1	1
Publication Technician	0	0	0	1	1
Res Student Svcs Professional	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	1	0	0	1
Supervisor	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Term Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>59</b>	<b>60</b>